

Program A: Administration/Support Services Program**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: 19B - Special Schools and Commissions
 AGENCY ID: 19-653 Louisiana School for the Deaf
 PROGRAM ID: Program A: Administration/Support Services Program

1. (KEY) The Administration/Support Services Program costs, excluding Capitol Outlay Projects, as percentage of the total school appropriation will not exceed 30%.

Strategic Link: This objective ties to LSD Strategic Plan Objective 1 of the Administrative/ Support Services Program to accomplish the same through 2003.

Louisiana: Vision 2020 Link: Objective 1.2 - To raise levels of language and computational competencies by high school graduation.

Children's Cabinet Link: This objective ties to the Children's Budget of the Administration/Support Services Program to accomplish the same through 2003.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		year end PERFORMANCE STANDARD FY 2000-2001	ACTUAL year end PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Administration/Support Services Program percentage of total expenditures	26.0%	25.9%	24.9%	24.9%	26.2%	24.0%
K	Administration/Support Services cost per student	\$8,023	8,441	\$8,750	\$8,750 ¹	18,374 ²	18,374
K	Total number of full-time equivalent students	442	417	418	418 ³	252 ⁴	252
S	Number of students on-campus	287	261	263	263 ⁵	246 ⁶	246
S	Number of students off-campus (proportional full-time equivalent)	155	156	155	155 ⁷	6 ⁸	6

¹ Although the FY2001-2002 performance standard is \$8,750, the agency indicated in its FY2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be \$9,330 due to the reduction in the total number of students (service load) while maintaining the same level of appropriation.

² Refer to footnotes #4 and #8. Due to the revised methodology in calculating off-campus students, the per student cost has increased.

³ Although the FY2001-2002 performance standard is 418, the agency indicated in its FY2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 392 due to the reduction of students.

⁴ This is a revised indicator beginning FY 2002-2003. A revised methodology was used in calculating off-campus students served through outreach programs (PPEP & SWAC). Actual numbers reflect the number of students served on-campus and a full-time proportional student equivalent for off-campus students served. Existing number includes students staffed or served as of October 1st and the number of students the school expects to serve through the school year. Prior year data represents actual students served.

⁵ Although the FY2001-2002 performance standard is 263, the agency indicated in its FY2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 247 due to the reduction of students.

⁶ Actual number reflects the total number of students served throughout the fiscal year. Existing number includes students staffed or served as of October 1st and the number of students the school expects to serve through the school year.

⁷ Although the FY2001-2002 performance standard is 155, the agency indicated in its FY2001-2002 Second Quarter Performance Progress Report that it currently anticipates the year end figure to be 145 due to the reduction of students.

⁸ This is a revised methodology in calculating off-campus students served through outreach programs beginning FY 2002-2003. Off-campus students are not served on a daily basis. Therefore, the reported number represents a full time proportional student equivalent served through our outreach programs (PPEP & SWAC) for the Administrative/Support Services Program.

FY 2002-2003 PROGRAM PERFORMANCE FORM

DEPARTMENT ID: State Department of Education

AGENCY ID: Louisiana School for the Deaf

PROGRAM ID: Administrative/Support Services Program

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Student to Administrative/Support staff ratio	6.7:1	8.4:1	7.5:1	7.3:1	6.1:1
Percentage of students on campus more than 6 hours per day	73.7%	59%	62.3%	67%	62%
Cost per LSD student (total - all programs)	28,235	23,477	27,474	30,677	32,582